



Real Estate Assets Department

May 7, 2013



Fiscal Year 2014 Proposed Budget

General Fund Department Summary

General Fund	FY 2013		FY 2014		Change from FY	
	FTE	Adopted Budget	FTE	Proposed Budget	FTE	2013 Adopted Budget
READ	28.00	\$4,541,750	28.00	\$4,829,744	0.00	\$287,994
Total	28.00	\$4,541,750	28.00	\$4,829,744	0.00	\$287,994



Fiscal Year 2014 Proposed Budget

Non-General Fund Department Summary

Non-General Fund	FY 2013		FY 2014		Change from FY	
	FTE	Adopted Budget	FTE	Proposed Budget	FTE	2013 Adopted Budget
Concourse and Parking Garages	2.00	\$2,641,944	2.00	\$2,665,835	0.00	\$23,891
Total	2.00	\$2,641,944	2.00	\$2,665,835	0.00	\$23,891



Summary of Major Changes

- READ Increase in Mission Bay Revenue of \$2.6 mil
- READ Revised Revenue Adjustments (\$316,704)
 - Primarily Antenna Lease and Other Land Building Leases
- Concourse Addition of Security Expenditures \$26,000
- Concourse Addition of Contractual Expenditures \$10,400
- Concourse Revised Revenue Adjustments \$22,467
 - The result of the \$26,000 Security Expenditures pass through as revenue minus the loss of \$3,533 in revenue from a coffee cart in Civic Center Plaza.